

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

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| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
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**Agency: Department of Law**

| Allocation                       | [1]<br>22Actual | [2]<br>23MgtPln | [3]<br>Adj Base | [4]<br>24Gov    | [4] - [1]<br>22Actual to 24Gov | [4] - [2]<br>23MgtPln to 24Gov | [4] - [3]<br>Adj Base to 24Gov |
|----------------------------------|-----------------|-----------------|-----------------|-----------------|--------------------------------|--------------------------------|--------------------------------|
| Criminal Division                |                 |                 |                 |                 |                                |                                |                                |
| First Judicial District          | 2,319.7         | 3,100.1         | 3,134.9         | 3,134.9         | 815.2 35.1 %                   | 34.8 1.1 %                     | 0.0                            |
| Second Judicial District         | 1,917.8         | 3,044.5         | 2,823.7         | 2,823.7         | 905.9 47.2 %                   | -220.8 -7.3 %                  | 0.0                            |
| Third Judicial: Anchorage        | 8,485.6         | 9,713.7         | 9,827.1         | 9,827.1         | 1,341.5 15.8 %                 | 113.4 1.2 %                    | 0.0                            |
| Third JD: Outside Anchorage      | 5,908.3         | 7,037.2         | 7,125.3         | 7,125.3         | 1,217.0 20.6 %                 | 88.1 1.3 %                     | 0.0                            |
| Fourth Judicial District         | 6,612.0         | 7,550.7         | 7,427.6         | 7,427.6         | 815.6 12.3 %                   | -123.1 -1.6 %                  | 0.0                            |
| Criminal Justice Litigation      | 2,610.5         | 2,850.1         | 3,090.4         | 3,840.4         | 1,229.9 47.1 %                 | 990.3 34.7 %                   | 750.0 24.3 %                   |
| Criminal Appeals/Special Lit     | 6,079.6         | 6,416.0         | 6,732.0         | 6,732.0         | 652.4 10.7 %                   | 316.0 4.9 %                    | 0.0                            |
| <b>Appropriation Total</b>       | <b>33,933.5</b> | <b>39,712.3</b> | <b>40,161.0</b> | <b>40,911.0</b> | <b>6,977.5 20.6 %</b>          | <b>1,198.7 3.0 %</b>           | <b>750.0 1.9 %</b>             |
| Civil Division                   |                 |                 |                 |                 |                                |                                |                                |
| Legal Support Services           | 0.0             | 0.0             | 1,126.1         | 1,126.1         | 1,126.1 >999 %                 | 1,126.1 >999 %                 | 0.0                            |
| Statehood Defense & Resource Dev | 0.0             | 0.0             | 5,401.3         | 5,401.3         | 5,401.3 >999 %                 | 5,401.3 >999 %                 | 0.0                            |
| Protective Legal Svcs & Support  | 0.0             | 0.0             | 10,479.1        | 10,479.1        | 10,479.1 >999 %                | 10,479.1 >999 %                | 0.0                            |
| Government Services              | 0.0             | 0.0             | 6,747.2         | 6,747.2         | 6,747.2 >999 %                 | 6,747.2 >999 %                 | 0.0                            |
| Torts & Other Civil Def. Lit.    | 0.0             | 0.0             | 674.1           | 674.1           | 674.1 >999 %                   | 674.1 >999 %                   | 0.0                            |
| Dep. Attny General's Office      | 5,746.7         | 5,917.2         | 0.0             | 0.0             | -5,746.7 -100.0 %              | -5,917.2 -100.0 %              | 0.0                            |
| Child Protection                 | 6,008.3         | 6,293.9         | 0.0             | 0.0             | -6,008.3 -100.0 %              | -6,293.9 -100.0 %              | 0.0                            |
| Commercial and Fair Business     | 595.1           | 1,002.4         | 0.0             | 0.0             | -595.1 -100.0 %                | -1,002.4 -100.0 %              | 0.0                            |
| Environmental Law                | 57.4            | 909.5           | 0.0             | 0.0             | -57.4 -100.0 %                 | -909.5 -100.0 %                | 0.0                            |
| Human Services                   | 1,566.1         | 2,113.5         | 0.0             | 0.0             | -1,566.1 -100.0 %              | -2,113.5 -100.0 %              | 0.0                            |
| Labor and State Affairs          | 2,472.0         | 2,113.5         | 0.0             | 0.0             | -2,472.0 -100.0 %              | -2,113.5 -100.0 %              | 0.0                            |
| Legislation/Regulations          | 2,317.9         | 1,542.7         | 0.0             | 0.0             | -2,317.9 -100.0 %              | -1,542.7 -100.0 %              | 0.0                            |
| Natural Resources                | 1,514.9         | 4,561.6         | 0.0             | 0.0             | -1,514.9 -100.0 %              | -4,561.6 -100.0 %              | 0.0                            |
| Opinions, Appeals and Ethics     | 386.4           | 1,716.0         | 0.0             | 0.0             | -386.4 -100.0 %                | -1,716.0 -100.0 %              | 0.0                            |
| Reg Affairs Public Advocacy      | 1.5             | 463.5           | 0.0             | 0.0             | -1.5 -100.0 %                  | -463.5 -100.0 %                | 0.0                            |
| Special Litigation               | 8.6             | 1,452.5         | 0.0             | 0.0             | -8.6 -100.0 %                  | -1,452.5 -100.0 %              | 0.0                            |
| Information & Project Support    | 31.4            | 578.3           | 0.0             | 0.0             | -31.4 -100.0 %                 | -578.3 -100.0 %                | 0.0                            |
| Torts & Workers' Compensation    | 0.0             | 670.4           | 0.0             | 0.0             | 0.0                            | -670.4 -100.0 %                | 0.0                            |
| Transportation Section           | 92.9            | 401.7           | 0.0             | 0.0             | -92.9 -100.0 %                 | -401.7 -100.0 %                | 0.0                            |

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|--------------------------------|-----------------|-----------------|-----------------|--------------|--------------------------------|--------------------------------|--------------------------------|
| Civil Division (continued)     |                 |                 |                 |              |                                |                                |                                |
| <b>Appropriation Total</b>     | 20,799.2        | 29,736.7        | 24,427.8        | 24,427.8     | 3,628.6 17.4 %                 | -5,308.9 -17.9 %               | 0.0                            |
| Administration and Support     |                 |                 |                 |              |                                |                                |                                |
| Office of the Attorney General | 476.2           | 563.6           | 568.1           | 568.1        | 91.9 19.3 %                    | 4.5 0.8 %                      | 0.0                            |
| Administrative Services        | 1,098.8         | 1,311.7         | 1,328.6         | 1,328.6      | 229.8 20.9 %                   | 16.9 1.3 %                     | 0.0                            |
| Law State Facilities Rent      | 939.4           | 846.3           | 846.3           | 1,096.3      | 156.9 16.7 %                   | 250.0 29.5 %                   | 250.0 29.5 %                   |
| <b>Appropriation Total</b>     | 2,514.4         | 2,721.6         | 2,743.0         | 2,993.0      | 478.6 19.0 %                   | 271.4 10.0 %                   | 250.0 9.1 %                    |
| Agency Unallocated             |                 |                 |                 |              |                                |                                |                                |
| Unallocated Rates Adjustment   | 0.0             | 0.0             | 0.0             | 0.0          | 0.0                            | 0.0                            | 0.0                            |
| <b>Appropriation Total</b>     | 0.0             | 0.0             | 0.0             | 0.0          | 0.0                            | 0.0                            | 0.0                            |
| <b>Agency Total</b>            | 57,247.1        | 72,170.6        | 67,331.8        | 68,331.8     | 11,084.7 19.4 %                | -3,838.8 -5.3 %                | 1,000.0 1.5 %                  |
| Funding Summary                |                 |                 |                 |              |                                |                                |                                |
| Unrestricted General (UGF)     | 57,247.1        | 72,170.6        | 67,331.8        | 68,331.8     | 11,084.7 19.4 %                | -3,838.8 -5.3 %                | 1,000.0 1.5 %                  |

## Column Definitions

**22Actual (FY22 LFD Actual)** - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

**23MgtPln (FY23 Management Plan)** - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY24 Adjusted Base)** - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**24Gov (24Gov)** - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.